

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

Vetoed: None

98th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

Page 1-11

This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal; Other – Cost Allocation Fund, State Parks Earnings, DNR Revolving Services, Solid Waste Management, Soil & Water Sales Tax, Water & Wastewater Loan Fund

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$20,512) Other – (Office of Community Engagement Allocation PS \$11,314); (Statewide Dues Allocation E&E \$9,198)

SENATE:

Core Restoration: \$20,512 Other – Restore House reduction of (Office of Community Engagement Allocation PS \$11,314); (Statewide Dues Allocation E&E \$9,198)

Transfer Out: (\$32,700) E&E (Fed \$11,000; Other \$21,700) – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$20,512) Other – (Office of Community Engagement Allocation PS \$11,314); (Statewide Dues Allocation E&E \$9,198)

Transfer In: \$32,700 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility allowed between funds and no flexibility is allowed between PS and E&E

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	3,484,031	73.14	3,952,487	85.19	3,952,487	85.19	3,952,487	85.19	3,941,173	85.19	3,952,487	85.19	3,941,173	85.19
GENERAL REVENUE	185,371	3.90	195,021	9.50	195,021	9.50	195,021	9.50	195,021	9.50	195,021	9.50	195,021	9.50
FEDERAL FUNDS	988,503	20.75	1,391,730	29.10	1,391,730	29.10	1,391,730	29.10	1,391,730	29.10	1,391,730	29.10	1,391,730	29.10
OTHER FUNDS	2,310,157	48.49	2,365,736	46.59	2,365,736	46.59	2,365,736	46.59	2,354,422	46.59	2,365,736	46.59	2,354,422	46.59
EXPENSE & EQUIPMENT	880,968	0.00	1,598,343	0.00	1,598,343	0.00	1,598,343	0.00	1,589,145	0.00	1,565,643	0.00	1,589,145	0.00
GENERAL REVENUE	120,372	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00
FEDERAL FUNDS	92,287	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	402,142	0.00	413,142	0.00
OTHER FUNDS	668,309	0.00	1,075,716	0.00	1,075,716	0.00	1,075,716	0.00	1,066,518	0.00	1,054,016	0.00	1,066,518	0.00
TOTAL	\$4,364,999	73.14	\$5,550,830	85.19	\$5,550,830	85.19	\$5,550,830	85.19	\$5,530,318	85.19	\$5,518,130	85.19	\$5,530,318	85.19

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,307	0.00	21,307	0.00	21,307	0.00	21,307	0.00	21,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00	1,049	0.00	1,049	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,502	0.00	7,502	0.00	7,502	0.00	7,502	0.00	7,502	0.00
OTHER FUNDS	0	0.00	0	0.00	12,756	0.00	12,756	0.00	12,756	0.00	12,756	0.00	12,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,307	0.00	\$21,307	0.00	\$21,307	0.00	\$21,307	0.00	\$21,307	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DEPARTMENT OPERATIONS	\$4,364,999	73.14	\$5,550,830	85.19	\$5,572,137	85.19	\$5,572,137	85.19	\$5,551,625	85.19	\$5,539,437	85.19	\$5,551,625	85.19
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DEPARTMENT OF NATURAL RESOURCES

Water Resources Center - Section 6.205

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The Water Resources Center provides information for Missouri's comprehensive water needs by examining surface water and groundwater use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri's Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.170 Geologic Hazard Assessment; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal (Various), Other – Cost Allocation Fund

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$37,267 Fed and Other PS and .50 FTE – Department core reallocation plan, (page 16)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$28,080) E&E (GR \$24,250; Fed \$3,830) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$28,080 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility is allowed between Other funds and no flexibility is allowed between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
WATER RESOURCES - 78518C														
CORE														
PERSONAL SERVICES	1,481,371	28.84	1,813,938	32.80	1,813,938	32.80	1,813,938	32.80	1,813,938	32.80	1,813,938	32.80	1,813,938	32.80
GENERAL REVENUE	1,296,954	25.19	1,407,796	24.98	1,407,796	24.98	1,407,796	24.98	1,407,796	24.98	1,407,796	24.98	1,407,796	24.98
FEDERAL FUNDS	167,981	3.44	368,875	7.32	406,142	7.82	406,142	7.82	406,142	7.82	406,142	7.82	406,142	7.82
OTHER FUNDS	16,436	0.21	37,267	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,707,248	0.00	1,754,342	0.00	1,754,342	0.00	1,754,342	0.00	1,754,342	0.00	1,726,262	0.00	1,754,342	0.00
GENERAL REVENUE	1,522,679	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,545,522	0.00	1,569,772	0.00
FEDERAL FUNDS	184,569	0.00	184,570	0.00	184,570	0.00	184,570	0.00	184,570	0.00	180,740	0.00	184,570	0.00
TOTAL	\$3,188,619	28.84	\$3,568,280	32.80	\$3,568,280	32.80	\$3,568,280	32.80	\$3,568,280	32.80	\$3,540,200	32.80	\$3,568,280	32.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	9,783	0.00	9,783	0.00	9,783	0.00	9,783	0.00	9,783	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00	7,591	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,192	0.00	2,192	0.00	2,192	0.00	2,192	0.00	2,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,783	0.00	\$9,783	0.00	\$9,783	0.00	\$9,783	0.00	\$9,783	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - WATER RESOURCES	\$3,188,619	28.84	\$3,568,280	32.80	\$3,578,063	32.80	\$3,578,063	32.80	\$3,578,063	32.80	\$3,549,983	32.80	\$3,578,063	32.80
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DEPARTMENT OF NATURAL RESOURCES

Energy Division Operations - Section 6xxx

This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Base: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Federal – Various; Other – Cost Allocation Fund, Energy Set-Aside, Biodiesel Revolving Fund, Energy Futures Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

Transferred to DED in FY 2015

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	1,523,002	31.83	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	842,126	18.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	680,876	13.35	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	392,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	306,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	86,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,915,970	31.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ENERGY DIV OPERATIONS	\$1,915,970	31.83	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.xxx

This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo

Funding Source: Federal – U.S. DOE; Other – Energy Set-Aside, Biodiesel Fuel Revolving, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund, Energy Futures Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

Transferred to DED in FY 2015

Committee Markup Annual			FY 2016 DEPARTMENT OF NATURAL RESOURCES								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY EFFICIENT SERVICES - 78220C														
CORE														
EXPENSE & EQUIPMENT	292,178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	212,615	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	79,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	9,156,991	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,066,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,090,827	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$9,449,169	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.210

Page 24-28

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Base:	PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source:	General Revenue
FY 2015 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$42,467 GR – Department core reallocation plan, (page 27)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	606,594	0.00	465,795	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
GENERAL REVENUE	606,594	0.00	465,795	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
TOTAL	\$606,594	0.00	\$465,795	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00
TOTAL - CLARENCE CANNON TRANSFER	\$606,594	0.00	\$465,795	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.215

Page 29-35

This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.

Legal Base: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source: Other – Water Development Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$42,467) Other – Department core reallocation plan, (page 32)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.215														
CLARENCE CANNON PAYMENT - 78852C														
CORE														
EXPENSE & EQUIPMENT	606,593	0.00	465,795	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
OTHER FUNDS	606,593	0.00	465,795	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00	423,328	0.00
TOTAL	\$606,593	0.00	\$465,795	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00
TOTAL - CLARENCE CANNON PAYMENT	\$606,593	0.00	\$465,795	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00	\$423,328	0.00

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.220

Page 37-54

The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program’s primary mission is the control and reduction of soil erosion and protection of water resources. The program maintains a presence in each Missouri county through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level.

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission)
Funding Source: Other – Soil & Water Sales Tax
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$6,152) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$6,152 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility allowed between funds and no flexibility is allowed between PS and E&E

Committee Markup Annual			FY 2016 DEPARTMENT OF NATURAL RESOURCES										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOIL & WATER CONSERVATION - 78850C														
CORE														
PERSONAL SERVICES	1,126,499	25.71	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86
OTHER FUNDS	1,126,499	25.71	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86	1,367,074	32.86
EXPENSE & EQUIPMENT	292,500	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00	623,830	0.00	629,982	0.00
OTHER FUNDS	292,500	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00	623,830	0.00	629,982	0.00
TOTAL	\$1,418,999	25.71	\$1,997,056	32.86	\$1,997,056	32.86	\$1,997,056	32.86	\$1,997,056	32.86	\$1,990,904	32.86	\$1,997,056	32.86

DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.220

Page 44-54

Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, AgNPS SALT, District Grant Program, Conservation Equipment and Monitoring Incentive Program, and grants to state universities for soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows.

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Equipment and Monitoring Conservation Incentive Program:** Includes loan interest share which refunds the costs of interest on loans used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Focuses on Missouri's soil erosion problems on a watershed basis, including, but not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil and water conservation.

Legal Base: State Statute 278.080 (Soil and Water Districts Commission) RSMo
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$600,000 Other PSD – Department core reallocation plan, (page 44)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility allowed between funds and no flexibility is allowed between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.220														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	4,830	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00	436,750	0.00
FEDERAL FUNDS	4,830	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
PROGRAM-SPECIFIC	33,881,788	0.00	44,493,820	0.00	44,493,820	0.00	44,493,820	0.00	44,493,820	0.00	44,493,820	0.00	44,493,820	0.00
FEDERAL FUNDS	48,982	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	33,832,806	0.00	43,893,820	0.00	43,893,820	0.00	43,893,820	0.00	43,893,820	0.00	43,893,820	0.00	43,893,820	0.00
TOTAL	\$33,886,618	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00

TOTAL - SOIL & WATER CONSERVATION PSD	\$33,886,618	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00	\$44,930,570	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.225

Page 261-278

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Base: The division administers programs that protect human health, public welfare and the environment These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal; Other – Cost Allocation, Natural Resources Protection, Water Pollution Permit Fee Subaccount Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$5,561) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$5,561 Other E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

25% flexibility is allowed between programs and/or regional offices and not more than 25% flexibility is allowed between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,121,238	20.49	1,190,611	23.00	1,190,611	23.00	1,190,611	23.00	1,190,611	23.00	1,190,611	23.00	1,190,611	23.00
FEDERAL FUNDS	370,906	6.77	915,473	17.94	915,473	17.94	915,473	17.94	915,473	17.94	915,473	17.94	915,473	17.94
OTHER FUNDS	750,332	13.72	275,138	5.06	275,138	5.06	275,138	5.06	275,138	5.06	275,138	5.06	275,138	5.06
EXPENSE & EQUIPMENT	100,501	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00	483,394	0.00	488,955	0.00
FEDERAL FUNDS	0	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00	337,118	0.00
OTHER FUNDS	100,501	0.00	151,837	0.00	151,837	0.00	151,837	0.00	151,837	0.00	146,276	0.00	151,837	0.00
TOTAL	\$1,221,739	20.49	\$1,679,566	23.00	\$1,679,566	23.00	\$1,679,566	23.00	\$1,679,566	23.00	\$1,674,005	23.00	\$1,679,566	23.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,418	0.00	6,418	0.00	6,418	0.00	6,418	0.00	6,418	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,936	0.00	4,936	0.00	4,936	0.00	4,936	0.00	4,936	0.00
OTHER FUNDS	0	0.00	0	0.00	1,482	0.00	1,482	0.00	1,482	0.00	1,482	0.00	1,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,418	0.00	\$6,418	0.00	\$6,418	0.00	\$6,418	0.00	\$6,418	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,221,739	20.49	\$1,679,566	23.00	\$1,685,984	23.00	\$1,685,984	23.00	\$1,685,984	23.00	\$1,680,423	23.00	\$1,685,984	23.00
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DEPARTMENT OF NATURAL RESOURCES

Technical Assistance Grants - Section 6.225

Page 266

This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides financial and administrative training to the managing boards and councils of wastewater and drinking water systems.

Legal Base: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal – Environmental Protection Agency; Other – Natural Resource Protection Fund-Water Pollution Permit Fee Subaccount

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$500,000 PSD and E&E – Department core reallocation plan, (page 266)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility is allowed between funds and no flexibility allowed between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,043,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00
FEDERAL FUNDS	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	0	0.00	700,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	301,712	0.00	705,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00
FEDERAL FUNDS	244,727	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	56,985	0.00	50,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$301,712	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$301,712	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Water Protection Program - Section 6.225

Page 59-104

The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g); Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue; Federal – Environmental Protection Agency, US Geological Survey; Other – Safe Drinking Water, Natural Resources Protection – Water Pollution Permit Fee Subaccount, Water and Wastewater Loan Fund, Natural Resource Protection – Damages, Solid Waste Management, Underground Storage Tank, Hazardous Waste

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$100,000 Fed and Other PS – Department core reallocation plan, (page 68)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$25,012) E&E (Fed \$13,466; Other \$11,546) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$25,012 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds and no flexibility between PS and E&E

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	6,515,128	155.13	7,082,681	164.69	7,082,681	164.69	7,082,681	164.69	7,082,681	164.69	7,082,681	164.69	7,082,681	164.69
GENERAL REVENUE	374,818	8.85	390,512	9.00	390,512	9.00	390,512	9.00	390,512	9.00	390,512	9.00	390,512	9.00
FEDERAL FUNDS	2,675,846	64.62	3,168,721	72.21	3,068,721	70.71	3,068,721	70.71	3,068,721	70.71	3,068,721	70.71	3,068,721	70.71
OTHER FUNDS	3,464,464	81.66	3,523,448	83.48	3,623,448	84.98	3,623,448	84.98	3,623,448	84.98	3,623,448	84.98	3,623,448	84.98
EXPENSE & EQUIPMENT	2,758,384	0.00	3,731,144	0.00	3,731,144	0.00	3,731,144	0.00	3,731,144	0.00	3,706,132	0.00	3,731,144	0.00
GENERAL REVENUE	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,604,230	0.00	2,009,159	0.00	2,009,159	0.00	2,009,159	0.00	2,009,159	0.00	1,995,693	0.00	2,009,159	0.00
OTHER FUNDS	992,643	0.00	1,555,479	0.00	1,555,479	0.00	1,555,479	0.00	1,555,479	0.00	1,543,933	0.00	1,555,479	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$9,273,512	155.13	\$10,818,825	164.69	\$10,818,825	164.69	\$10,818,825	164.69	\$10,818,825	164.69	\$10,793,813	164.69	\$10,818,825	164.69

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	38,190	0.00	38,190	0.00	38,190	0.00	38,190	0.00	38,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,107	0.00	2,107	0.00	2,107	0.00	2,107	0.00	2,107	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,086	0.00	17,086	0.00	17,086	0.00	17,086	0.00	17,086	0.00
OTHER FUNDS	0	0.00	0	0.00	18,997	0.00	18,997	0.00	18,997	0.00	18,997	0.00	18,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,190	0.00	\$38,190	0.00	\$38,190	0.00	\$38,190	0.00	\$38,190	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
WATER QUAL STANDARDS & AFFORD - 1780001														
PERSONAL SERVICES	0	0.00	0	0.00	290,688	6.00	290,688	6.00	0	0.00	290,688	6.00	290,688	6.00
GENERAL REVENUE	0	0.00	0	0.00	290,688	6.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	290,688	6.00	0	0.00	290,688	6.00	290,688	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	84,516	0.00	84,516	0.00	0	0.00	84,516	0.00	84,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,516	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	84,516	0.00	0	0.00	84,516	0.00	84,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$375,204	6.00	\$375,204	6.00	\$0	0.00	\$375,204	6.00	\$375,204	6.00

Staff resources are needed to implement new or revised sections of the Missouri Clean Water Law as established by SB 642 and SB 664. Activities include demonstrating the environmental need for new water quality standards revisions and conducting environmental and economic impact studies prior to implementing revised standards. Also rates paid by customers of publicly owned combined or separate sanitary or storm sewer systems or treatment works are required to be tracked, documented, and analyzed to perform a finding of affordability.

TOTAL - WATER PROTECTION PROGRAM	\$9,273,512	155.13	\$10,818,825	164.69	\$11,232,219	170.69	\$11,232,219	170.69	\$10,857,015	164.69	\$11,207,207	170.69	\$11,232,219	170.69
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DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure PSDs - Section 6.225

Page 61,70,75,99-104

Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program.

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. **Wastewater Treatment Facility Loans and Grants:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm Water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo , 640.100-640.140 (Missouri Drinking Water Law) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund, Natural Resources Protection-Water Pollution Permit Fee Subaccount, Stormwater Loan Revolving, Rural Water and Sewer Loan Revolving
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT & GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	131,191,655	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
OTHER FUNDS	131,191,655	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
TOTAL	\$131,191,655	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00
Water Infrast grants & loans - 1780005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	70,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Proceeds of water pollution control and storm water control bonds to be awarded to communities as grants and loans for drinking water, wastewater, and stormwater related projects.														
TOTAL - WATER INFRASTRUCTURE	\$131,191,655	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$727,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Quality Studies PSD - Section 6.225

Page 71, 76

Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state’s classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system’s infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,444 community and 1,272 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$600,000 Fed PSD to E&E – Department core reallocation plan, (page 71)
Core Reallocation: ±\$500,000 Other PSD to E&E - Department core reallocation plan, (page 71)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,593,815	0.00	1,739,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00	2,839,854	0.00
FEDERAL FUNDS	780,775	0.00	1,020,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	813,040	0.00	719,853	0.00	1,219,853	0.00	1,219,853	0.00	1,219,853	0.00	1,219,853	0.00	1,219,853	0.00
PROGRAM-SPECIFIC	5,009,307	0.00	39,059,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00	37,959,998	0.00
FEDERAL FUNDS	5,009,307	0.00	36,479,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00
OTHER FUNDS	0	0.00	2,579,999	0.00	2,079,999	0.00	2,079,999	0.00	2,079,999	0.00	2,079,999	0.00	2,079,999	0.00
TOTAL	\$6,603,122	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00
TOTAL - WATER QUALITY STUDIES	\$6,603,122	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00

DEPARTMENT OF NATURAL RESOURCES
Concentrated Animal Feeding Operations (CAFO) Closures - Section 6.225

Page 63, 72, 77

This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
TOTAL - CAFO CLOSURES	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.225

Page 105-129

The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: Federal – Environmental Protection Agency, Homeland Security, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Air Emission Reduction, Natural Resource Protection-Damages

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$9,182) E&E (Fed \$3,548; Other \$5,634) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$9,182 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	4,218,401	95.68	4,774,485	107.98	4,774,485	107.98	4,774,485	107.98	4,774,485	107.98	4,774,485	107.98	4,774,485	107.98
FEDERAL FUNDS	916,171	20.74	998,322	22.41	998,322	22.41	998,322	22.41	998,322	22.41	998,322	22.41	998,322	22.41
OTHER FUNDS	3,302,230	74.94	3,776,163	85.57	3,776,163	85.57	3,776,163	85.57	3,776,163	85.57	3,776,163	85.57	3,776,163	85.57
EXPENSE & EQUIPMENT	254,760	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,522,023	0.00	1,531,205	0.00
FEDERAL FUNDS	72,111	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00	449,032	0.00	452,580	0.00
OTHER FUNDS	182,649	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,072,991	0.00	1,078,625	0.00
TOTAL	\$4,473,161	95.68	\$6,305,690	107.98	\$6,305,690	107.98	\$6,305,690	107.98	\$6,305,690	107.98	\$6,296,508	107.98	\$6,305,690	107.98

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	25,748	0.00	25,748	0.00	25,748	0.00	25,748	0.00	25,748	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,384	0.00	5,384	0.00	5,384	0.00	5,384	0.00	5,384	0.00
OTHER FUNDS	0	0.00	0	0.00	20,364	0.00	20,364	0.00	20,364	0.00	20,364	0.00	20,364	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,748	0.00	\$25,748	0.00	\$25,748	0.00	\$25,748	0.00	\$25,748	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - AIR POLLUTION CONTROL PGRM	\$4,473,161	95.68	\$6,305,690	107.98	\$6,331,438	107.98	\$6,331,438	107.98	\$6,331,438	107.98	\$6,322,256	107.98	\$6,331,438	107.98
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DEPARTMENT OF NATURAL RESOURCES

Air Pollution Control Grants - Section 6.225

Page 106,111, 114

This section provides pass-through budget authority for air pollution subgrants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Base: Federal Clean Air Act; Diesel Emission Reduction Act; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002; Chapter 643 Prevention, Abatement, and Control of Air Pollution;
Funding Source: Federal – Environmental Protection Agency (Air Pollution), Homeland Security; Other – NRP Air Pollution Permit Fee Subaccount
FY 2015 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
PROGRAM-SPECIFIC	806,207	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS	762,609	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	43,598	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$806,207	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
TOTAL - AIR POLLUTION CONTROL GRANTS	\$806,207	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.225

Page 131-178

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Base: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.350-260.433 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act

Funding Source: Federal – Various; Other – Natural Resource Protection-Damages; Solid Waste Management; Underground Storage Tank; Hazardous Waste; Environmental Radiation Monitoring; Drycleaning Environmental Trust

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$89,250 Fed PS and E&E to Other PS and E&E and 1.50 FTE – Department core reallocation plan, (page 136-137)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$26,947) E&E (Fed \$5,976; Other \$20,971) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$26,947 E&E – Restore Senate Out-State Travel transfer to OA

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,251,198	123.34	5,739,473	134.42	5,739,473	134.42	5,739,473	134.42	5,739,473	134.42	5,739,473	134.42	5,739,473	134.42
FEDERAL FUNDS	3,474,538	81.60	3,752,894	89.53	3,669,744	87.88	3,669,744	87.88	3,669,744	87.88	3,669,744	87.88	3,669,744	87.88
OTHER FUNDS	1,776,660	41.74	1,986,579	44.89	2,069,729	46.54	2,069,729	46.54	2,069,729	46.54	2,069,729	46.54	2,069,729	46.54
EXPENSE & EQUIPMENT	602,834	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00	852,940	0.00	879,887	0.00
FEDERAL FUNDS	332,782	0.00	451,488	0.00	445,388	0.00	445,388	0.00	445,388	0.00	439,412	0.00	445,388	0.00
OTHER FUNDS	270,052	0.00	428,399	0.00	434,499	0.00	434,499	0.00	434,499	0.00	413,528	0.00	434,499	0.00
TOTAL	\$5,854,032	123.34	\$6,619,360	134.42	\$6,619,360	134.42	\$6,619,360	134.42	\$6,619,360	134.42	\$6,592,413	134.42	\$6,619,360	134.42

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	30,951	0.00	30,951	0.00	30,951	0.00	30,951	0.00	30,951	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,236	0.00	20,236	0.00	20,236	0.00	20,236	0.00	20,236	0.00
OTHER FUNDS	0	0.00	0	0.00	10,715	0.00	10,715	0.00	10,715	0.00	10,715	0.00	10,715	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,951	0.00	\$30,951	0.00	\$30,951	0.00	\$30,951	0.00	\$30,951	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - HAZARDOUS WASTE PROGRAM	\$5,854,032	123.34	\$6,619,360	134.42	\$6,650,311	134.42	\$6,650,311	134.42	\$6,650,311	134.42	\$6,623,364	134.42	\$6,650,311	134.42
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DEPARTMENT OF NATURAL RESOURCES

GR Transfer to Hazardous Waste Fund – Hazardous Waste - Section 6.225

Page 157 - 161

Transfer of General Revenue into the Hazardous Waste Fund to meet the states obligations to the EPA for Superfund cleanups.

Legal Base:

Funding Source: General Revenue

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
GR TRF TO HAZARDOUS WASTE - 79240C														
CORE														
FUND TRANSFERS	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
GENERAL REVENUE	2,662,596	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL	\$2,662,596	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Hazardous Sites PSD - Section 6.225

Page 132,138, 141

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base:	Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act
Funding Source:	Federal; Other – Dry-cleaning Environmental Response Trust Fund; Hazardous Waste Fund
FY 2015 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$500,000 Other PSD and E&E – Department core reallocation plan, (page 138)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	546,751	0.00	2,011,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00
FEDERAL FUNDS	506,606	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	40,145	0.00	616,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00
PROGRAM-SPECIFIC	1,253,944	0.00	2,537,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00
FEDERAL FUNDS	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	1,253,944	0.00	2,537,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00
TOTAL	\$1,800,695	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00

Increased Haz Waste Authority - 1780006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	389,176	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	389,176	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$389,176	0.00	\$0	0.00	\$0	0.00
Increases Haz Waste Authority by \$389,176 to meet their FY16 Obligations														

TOTAL - HAZARDOUS SITES PSD	\$1,800,695	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,938,120	0.00	\$4,548,944	0.00	\$4,548,944	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Solid Waste Management - Section 6.225

Page 179-205

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (; 260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education

Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
Transfer Out: (\$1) Other E&E – Out-State Travel transfer to OA

CONFERENCE:
Transfer In: \$1 Other E&E – Restore Senate Out-State Travel transfer to OA

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,537,189	34.48	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00
OTHER FUNDS	1,537,189	34.48	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00	1,767,140	38.00
EXPENSE & EQUIPMENT	194,973	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,053	0.00	540,054	0.00
FEDERAL FUNDS	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	194,973	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,853	0.00	539,854	0.00
TOTAL	\$1,732,162	34.48	\$2,307,194	38.00	\$2,307,194	38.00	\$2,307,194	38.00	\$2,307,194	38.00	\$2,307,193	38.00	\$2,307,194	38.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	9,530	0.00	9,530	0.00	9,530	0.00	9,530	0.00	9,530	0.00
OTHER FUNDS	0	0.00	0	0.00	9,530	0.00	9,530	0.00	9,530	0.00	9,530	0.00	9,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,530	0.00	\$9,530	0.00	\$9,530	0.00	\$9,530	0.00	\$9,530	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SOLID WASTE MGMT PROGRAM	\$1,732,162	34.48	\$2,307,194	38.00	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,724	38.00	\$2,316,723	38.00	\$2,316,724	38.00
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DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management PSDs - Section 6.225

Page 187, 191,

The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Base: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$49,700 Other PSD and E&E – Department core reallocation plan, (page 187)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$5,498,820) Other PSD

CONFERENCE:

Core Restoration: \$5,498,820 Other PSD – Restore Senate Reduction

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	1,293,917	0.00	2,500,014	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
OTHER FUNDS	1,293,917	0.00	2,500,014	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00	2,549,714	0.00
PROGRAM-SPECIFIC	5,983,448	0.00	16,998,806	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	11,450,286	0.00	16,949,106	0.00
OTHER FUNDS	5,983,448	0.00	16,998,806	0.00	16,949,106	0.00	16,949,106	0.00	16,949,106	0.00	11,450,286	0.00	16,949,106	0.00
TOTAL	\$7,277,365	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$14,000,000	0.00	\$19,498,820	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$7,277,365	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$14,000,000	0.00	\$19,498,820	0.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.225

Page 181, 188, 192

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Base: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren County Circuit Court to cover post closure costs at 3 specific landfills)
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOLID WASTE FORFEITURES - 79455C														
CORE														
PERSONAL SERVICES	0	0.00	1,022	0.00	1,022	0.00	1,022	0.00	1,022	0.00	1,022	0.00	1,022	0.00
GENERAL REVENUE	0	0.00	922 E	0.00	922 E	0.00	922 E	0.00	922 E	0.00	922 E	0.00	922 E	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	4,141	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00
GENERAL REVENUE	1,781	0.00	13,683 E	0.00	13,683 E	0.00	13,683 E	0.00	13,683 E	0.00	13,683 E	0.00	13,683 E	0.00
OTHER FUNDS	2,360	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	0	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00
OTHER FUNDS	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$4,141	0.00	\$440,187	0.00	\$440,187	0.00	\$440,187	0.00	\$440,187	0.00	\$440,187	0.00	\$440,187	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00
GENERAL REVENUE	0	0.00	0	0.00	5 E	0.00	5 E	0.00	5 E	0.00	5 E	0.00	5 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5	0.00	\$5	0.00	\$5	0.00	\$5	0.00	\$5	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SOLID WASTE FORFEITURES	\$4,141	0.00	\$440,187	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00	\$440,192	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.225

Page 207-225

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.760-444.790 Land Reclamation Act; 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$9,340 Fed/Other PS and E&E and .20 FTE – Department core reallocation plan, (page 212-213)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$3,717) E&E (Fed \$2,712; Other \$1,005) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$3,717 E&E – Restore Senate Out-State Travel transfer to OA

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
LAND RECLAMATION PROGRAM - 78880C														
CORE														
PERSONAL SERVICES	916,412	21.47	1,060,325	23.00	1,060,325	23.00	1,060,325	23.00	1,060,325	23.00	1,060,325	23.00	1,060,325	23.00
FEDERAL FUNDS	477,333	10.90	544,268	11.71	553,608	11.87	553,608	11.87	553,608	11.87	553,608	11.87	553,608	11.87
OTHER FUNDS	439,079	10.57	516,057	11.29	506,717	11.13	506,717	11.13	506,717	11.13	506,717	11.13	506,717	11.13
EXPENSE & EQUIPMENT	191,257	0.00	331,244	0.00	331,244	0.00	331,244	0.00	331,244	0.00	327,527	0.00	331,244	0.00
FEDERAL FUNDS	84,926	0.00	105,707	0.00	105,707	0.00	105,707	0.00	105,707	0.00	102,995	0.00	105,707	0.00
OTHER FUNDS	106,331	0.00	225,537	0.00	225,537	0.00	225,537	0.00	225,537	0.00	224,532	0.00	225,537	0.00
TOTAL	\$1,107,669	21.47	\$1,391,569	23.00	\$1,391,569	23.00	\$1,391,569	23.00	\$1,391,569	23.00	\$1,387,852	23.00	\$1,391,569	23.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,717	0.00	5,717	0.00	5,717	0.00	5,717	0.00	5,717	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,933	0.00	2,933	0.00	2,933	0.00	2,933	0.00	2,933	0.00
OTHER FUNDS	0	0.00	0	0.00	2,784	0.00	2,784	0.00	2,784	0.00	2,784	0.00	2,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,717	0.00	\$5,717	0.00	\$5,717	0.00	\$5,717	0.00	\$5,717	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - LAND RECLAMATION PROGRAM	\$1,107,669	21.47	\$1,391,569	23.00	\$1,397,286	23.00	\$1,397,286	23.00	\$1,397,286	23.00	\$1,393,569	23.00	\$1,397,286	23.00
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DEPARTMENT OF NATURAL RESOURCES
Land Reclamation Program P.S.D. Core - Section 6.225

Page 208, 214, 217

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. Where bonds have been forfeited on permit-revoked mine sites, this appropriation gives the authority for reclamation of these bond forfeited sites to restore mined lands to productive uses such as agriculture, wildlife or development.

Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of the Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 in 1977. Funded for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.315 per ton fee on surface coal and a \$.135 per ton fee on underground coal.

Small Operator Assistance Program: This section allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base:	Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law
Funding Source:	Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation
FY 2015 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	1,917,838	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	1,809,872	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	107,966	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,917,838	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$1,917,838	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Regional Offices - Section 6.225

Page 227-238

The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – Air Emission Reduction, NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution Permit Fee, NRP-Air Pollution Asbestos Fee, Soil & Water, Water/Wastewater Loan Hazardous Waste, Safe Drinking Water, , Cost Allocation

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$150,000 Fed/Other PS and 3.75 FTE – Department core reallocation plan, (page 231-232)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$11,746) E&E (GR \$150; Fed \$1,826; Other \$9,770) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$11,746 E&E – Restore Senate Out-State Travel transfer to OA

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	8,490,932	206.35	9,179,822	201.15	9,179,822	201.15	9,179,822	201.15	9,179,822	201.15	9,179,822	201.15	9,179,822	201.15
GENERAL REVENUE	2,222,515	58.83	2,146,519	48.67	2,146,519	48.67	2,146,519	48.67	2,146,519	48.67	2,146,519	48.67	2,146,519	48.67
FEDERAL FUNDS	3,094,568	72.28	3,272,109	67.67	3,122,109	63.92	3,122,109	63.92	3,122,109	63.92	3,122,109	63.92	3,122,109	63.92
OTHER FUNDS	3,173,849	75.24	3,761,194	84.81	3,911,194	88.56	3,911,194	88.56	3,911,194	88.56	3,911,194	88.56	3,911,194	88.56
EXPENSE & EQUIPMENT	950,875	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00	1,497,713	0.00	1,509,459	0.00
GENERAL REVENUE	197,864	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,662	0.00	187,812	0.00
FEDERAL FUNDS	328,669	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00	513,094	0.00	514,920	0.00
OTHER FUNDS	424,342	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00	796,957	0.00	806,727	0.00
TOTAL	\$9,441,807	206.35	\$10,689,281	201.15	\$10,689,281	201.15	\$10,689,281	201.15	\$10,689,281	201.15	\$10,677,535	201.15	\$10,689,281	201.15

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	49,065	0.00	49,065	0.00	49,065	0.00	49,065	0.00	49,065	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,142	0.00	11,142	0.00	11,142	0.00	11,142	0.00	11,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,642	0.00	17,642	0.00	17,642	0.00	17,642	0.00	17,642	0.00
OTHER FUNDS	0	0.00	0	0.00	20,281	0.00	20,281	0.00	20,281	0.00	20,281	0.00	20,281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,065	0.00	\$49,065	0.00	\$49,065	0.00	\$49,065	0.00	\$49,065	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - REGIONAL OFFICES	\$9,441,807	206.35	\$10,689,281	201.15	\$10,738,346	201.15	\$10,738,346	201.15	\$10,738,346	201.15	\$10,726,600	201.15	\$10,738,346	201.15
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.225

Page 239-259

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue, Federal, Other – Natural Resources Protection – Damages, NRP-Water Pollution Permit Fee, Solid Waste, NRP-Air Pollution Permit Fee, Hazardous Waste, Safe Drinking Water, Environmental Radiation Monitoring, Cost Allocation

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$105,000 Fed/Other PS and E&E and .80 FTE – Department core reallocation plan, (page 245-246)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$6,879) E&E (GR \$1,900; Fed \$3,856; Other \$ 1,123) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$6,879 E&E – Restore Senate Out-State Travel transfer to OA

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL SERVICES PRGM - 78885C														
CORE														
PERSONAL SERVICES	3,918,779	92.37	4,313,204	93.00	4,313,204	93.00	4,313,204	93.00	4,313,204	93.00	4,313,204	93.00	4,313,204	93.00
GENERAL REVENUE	995,555	21.53	1,130,696	23.00	1,130,696	23.00	1,130,696	23.00	1,130,696	23.00	1,130,696	23.00	1,130,696	23.00
FEDERAL FUNDS	1,388,057	33.91	1,532,388	35.65	1,502,388	34.85	1,502,388	34.85	1,502,388	34.85	1,502,388	34.85	1,502,388	34.85
OTHER FUNDS	1,535,167	36.93	1,650,120	34.35	1,680,120	35.15	1,680,120	35.15	1,680,120	35.15	1,680,120	35.15	1,680,120	35.15
EXPENSE & EQUIPMENT	1,286,630	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,548,264	0.00	1,555,143	0.00
GENERAL REVENUE	397,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	316,049	0.00	317,949	0.00
FEDERAL FUNDS	520,844	0.00	864,797	0.00	789,797	0.00	789,797	0.00	789,797	0.00	785,941	0.00	789,797	0.00
OTHER FUNDS	367,837	0.00	372,397	0.00	447,397	0.00	447,397	0.00	447,397	0.00	446,274	0.00	447,397	0.00
TOTAL	\$5,205,409	92.37	\$5,868,347	93.00	\$5,868,347	93.00	\$5,868,347	93.00	\$5,868,347	93.00	\$5,861,468	93.00	\$5,868,347	93.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	23,251	0.00	23,251	0.00	23,251	0.00	23,251	0.00	23,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,097	0.00	6,097	0.00	6,097	0.00	6,097	0.00	6,097	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,261	0.00	8,261	0.00	8,261	0.00	8,261	0.00	8,261	0.00
OTHER FUNDS	0	0.00	0	0.00	8,893	0.00	8,893	0.00	8,893	0.00	8,893	0.00	8,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,251	0.00	\$23,251	0.00	\$23,251	0.00	\$23,251	0.00	\$23,251	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,205,409	92.37	\$5,868,347	93.00	\$5,891,598	93.00	\$5,891,598	93.00	\$5,891,598	93.00	\$5,884,719	93.00	\$5,891,598	93.00
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DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.225

Page 241, 247

The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo
Funding Source: Federal – Federal; Other – NRP-Water Pollution Permit Fee, Hazardous Waste
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
HAZARD SUB & EMERGNCY RESPONSE - 79475C														
CORE														
EXPENSE & EQUIPMENT	177,833	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	143,637	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	34,196	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$177,833	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$177,833	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.230

Page 173

This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No Changes

SENATE:
Transfer Out: (\$242) Other E&E – Out-State Travel transfer to OA

CONFERENCE:
Transfer In: \$242 Other E&E – Restore Senate Out-State Travel transfer to OA

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	696,059	16.88	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20
OTHER FUNDS	696,059	16.88	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20	707,195	16.20
EXPENSE & EQUIPMENT	68,199	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,112	0.00	68,354	0.00
OTHER FUNDS	68,199	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,112	0.00	68,354	0.00
TOTAL	\$764,258	16.88	\$775,549	16.20	\$775,549	16.20	\$775,549	16.20	\$775,549	16.20	\$775,307	16.20	\$775,549	16.20

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	3,811	0.00	3,811	0.00	3,811	0.00	3,811	0.00	3,811	0.00
OTHER FUNDS	0	0.00	0	0.00	3,811	0.00	3,811	0.00	3,811	0.00	3,811	0.00	3,811	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,811	0.00	\$3,811	0.00	\$3,811	0.00	\$3,811	0.00	\$3,811	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - PETROLEUM RELATED ACTIVITIES	\$764,258	16.88	\$775,549	16.20	\$779,360	16.20	\$779,360	16.20	\$779,360	16.20	\$779,118	16.20	\$779,360	16.20
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DEPARTMENT OF NATURAL RESOURCES
Missouri Geological Survey Operations - Section 6.260

Page 293-323

In FY 2014, with the transfer of the Land Survey Program to the Department of Agriculture, the Division of Geology and Land Survey became the Missouri Geological Survey (MGS). Headquartered in Rolla, MO, MGS investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's energy and mineral resources. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells.

Legal Base:	State Statutes 640.409 Surface and Groundwater Monitoring; 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 Industrial Minerals
Funding Source:	General Revenue, Federal, Other - DNR Revolving Services, Cost Allocation, Water Pollution Permit Fee, Solid Waste Management, Groundwater Protection, Hazardous Waste, Oil and Gas Remedial, Geologic Resources, Dry-Cleaning Environmental Response Trust Fund
FY 2015 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$42,467 GR PS – Reallocated in from Clarence Cannon Dam Payment
Core Reallocation: ±\$2,000 Fed/Other E&E – Department core reallocation plan, (page 302)

GOVERNOR & HOUSE:

No Changes

SENATE:

Transfer Out: (\$23,674) E&E (GR \$4,981; Fed \$15,546; Other \$3,237) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$23,674 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
GEOLOGICAL SURVEY OPERATIONS - 78510C														
CORE														
PERSONAL SERVICES	2,749,043	65.68	2,557,337	61.37	2,599,804	61.37	2,599,804	61.37	2,599,804	61.37	2,599,804	61.37	2,599,804	61.37
GENERAL REVENUE	758,201	17.22	788,828	18.30	831,295	18.30	831,295	18.30	831,295	18.30	831,295	18.30	831,295	18.30
FEDERAL FUNDS	575,188	13.77	810,843	18.26	792,066	17.68	792,066	17.68	792,066	17.68	792,066	17.68	792,066	17.68
OTHER FUNDS	1,415,654	34.69	957,666	24.81	976,443	25.39	976,443	25.39	976,443	25.39	976,443	25.39	976,443	25.39
EXPENSE & EQUIPMENT	605,587	0.00	706,739	0.00	706,739	0.00	706,739	0.00	706,739	0.00	683,065	0.00	706,739	0.00
GENERAL REVENUE	216,583	0.00	223,280	0.00	223,280	0.00	223,280	0.00	223,280	0.00	218,299	0.00	223,280	0.00
FEDERAL FUNDS	122,503	0.00	309,108	0.00	307,108	0.00	307,108	0.00	307,108	0.00	291,652	0.00	307,108	0.00
OTHER FUNDS	266,501	0.00	174,351	0.00	176,351	0.00	176,351	0.00	176,351	0.00	173,114	0.00	176,351	0.00
TOTAL	\$3,354,630	65.68	\$3,264,076	61.37	\$3,306,543	61.37	\$3,306,543	61.37	\$3,306,543	61.37	\$3,282,869	61.37	\$3,306,543	61.37

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	13,786	0.00	13,786	0.00	13,786	0.00	13,786	0.00	13,786	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,251	0.00	4,251	0.00	4,251	0.00	4,251	0.00	4,251	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,374	0.00	4,374	0.00	4,374	0.00	4,374	0.00	4,374	0.00
OTHER FUNDS	0	0.00	0	0.00	5,161	0.00	5,161	0.00	5,161	0.00	5,161	0.00	5,161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,786	0.00	\$13,786	0.00	\$13,786	0.00	\$13,786	0.00	\$13,786	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$3,354,630	65.68	\$3,264,076	61.37	\$3,320,329	61.37	\$3,320,329	61.37	\$3,320,329	61.37	\$3,296,655	61.37	\$3,320,329	61.37
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DEPARTMENT OF NATURAL RESOURCES
Oil & Gas Remedial Fund PSD - Section 6.260

Page 295, 304, 308

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Base: State Statute Chapter 259 Oil and Gas Act

Funding Source: Other – Oil & Gas Remedial Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
OIL AND GAS REMEDIAL FUND - 78526C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

Oil and Gas Well Plugging - 1780004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	127,000	0.00	127,000	0.00	127,000	0.00	127,000	0.00	127,000	0.00
OTHER FUNDS	0	0.00	0	0.00	127,000	0.00	127,000	0.00	127,000	0.00	127,000	0.00	127,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$127,000	0.00	\$127,000	0.00	\$127,000	0.00	\$127,000	0.00	\$127,000	0.00
The state currently holds over \$1.5 million in oil and gas bonding. An increase in the Oil and Gas Remedial Fund appropriation will allow more effective management of abandoned wells and forfeited bonds.														

TOTAL - OIL AND GAS REMEDIAL FUND	\$0	0.00	\$23,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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DEPARTMENT OF NATURAL RESOURCES

Land Survey Restoration Projects and Corner Restoration Contracts- Section 6.xxx

Page 309

Per House Bill 28, the Land Survey Program was transferred to the Department of Agriculture in August 2013. This section provides funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510 Powers and duties of department related to land survey; 60.321 Restoration of USPLSS

Funding Source: GR, Federal & Other – State Land Survey Fund

FY 2015 GR W/H:

CORE ADJUSTMENTS

Transferred to Department of Agriculture FY 2015

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
LAND SURVEY RESTOR PROJECTS - 78536C														
CORE														
EXPENSE & EQUIPMENT	76,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	76,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$76,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LAND SURVEY RESTOR PROJECTS	\$76,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 279-283

This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee’s staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Base: State Statutes 319.129133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	123,267	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00
OTHER FUNDS	123,267	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00	124,376	2.00
EXPENSE & EQUIPMENT	1,333,090	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	1,333,090	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$1,456,357	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00	\$2,219,730	2.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	673	0.00	673	0.00	673	0.00	673	0.00	673	0.00
OTHER FUNDS	0	0.00	0	0.00	673	0.00	673	0.00	673	0.00	673	0.00	673	0.00
TOTAL	\$0	0.00	\$0	0.00	\$673	0.00	\$673	0.00	\$673	0.00	\$673	0.00	\$673	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - AGENCY WIDE TANK BOARD	\$1,456,357	2.00	\$2,219,730	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00	\$2,220,403	2.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 284-292

This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,183,047	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	9,980,585	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	9,980,585	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$12,163,632	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

TOTAL - PETROLEUM STORAGE TANK INSUF	\$12,163,632	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks – Operations - Section 6.285

Page 325-359

This section provides general management and planning for Missouri's 87 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants.

State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri four times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2006 election reauthorized the sales tax until a general election is held in 2016 or at a special election to be called by the governor for that purpose..

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a)(b)(c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program),; Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, , Cost Allocation, -, Babler, Meramac
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1E) State Parks Sales Tax Fund

Core Reallocation: ±\$803,087 Other PS and E&E and 1.75 FTE – Department core reallocation plan, (page 330-331)

GOVERNOR:

Core Reallocation: ±\$79,414 Other E&E

HOUSE

Core Reallocation: \$1E State Park Sales Tax Fund – For Operation and Maintenance of Ozark National Scenic Riverway

DEPARTMENT OF NATURAL RESOURCES

SENATE

Core Reduction: (\$1E) State Park Sales Tax Fund - For Operation and Maintenance of Ozark National Scenic Riverway

Transfer Out: (\$35,213) E&E (Fed \$2,000; Other \$33,213) – Out-State Travel transfer to OA

CONFERENCE:

House Position: Core Reallocation of \$1E State Park Sales Tax Fund – For Operation and Maintenance of Ozark National Scenic Riverway

Transfer In: \$35,213 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	20,609,835	655.22	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21	22,235,118	661.21
FEDERAL FUNDS	119,909	2.94	173,263	5.07	173,263	5.07	173,263	5.07	173,263	5.07	173,263	5.07	173,263	5.07
OTHER FUNDS	20,489,926	652.28	22,061,855	656.14	22,061,855	656.14	22,061,855	656.14	22,061,855	656.14	22,061,855	656.14	22,061,855	656.14
EXPENSE & EQUIPMENT	13,542,859	0.00	15,665,278	0.00	15,660,277	0.00	15,660,277	0.00	15,660,278	0.00	15,625,064	0.00	15,660,278	0.00
FEDERAL FUNDS	170,066	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00	275,906	0.00	281,306	0.00
OTHER FUNDS	13,372,793	0.00	15,383,972 E	0.00	15,378,971	0.00	15,378,971	0.00	15,378,972	0.00	15,349,158	0.00	15,378,972 E	0.00
PROGRAM-SPECIFIC	1,815,300	0.00	11,620,000	0.00	11,625,000	0.00	11,625,000	0.00	11,625,000	0.00	11,625,000	0.00	11,625,000	0.00
FEDERAL FUNDS	1,710,767	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	104,533	0.00	120,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$35,967,994	655.22	\$49,520,396	661.21	\$49,520,395	661.21	\$49,520,395	661.21	\$49,520,396	661.21	\$49,485,182	661.21	\$49,520,396	661.21

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	115,969	0.00	115,969	0.00	115,969	0.00	115,969	0.00	115,969	0.00
FEDERAL FUNDS	0	0.00	0	0.00	934	0.00	934	0.00	934	0.00	934	0.00	934	0.00
OTHER FUNDS	0	0.00	0	0.00	115,035	0.00	115,035	0.00	115,035	0.00	115,035	0.00	115,035	0.00
TOTAL	\$0	0.00	\$0	0.00	\$115,969	0.00	\$115,969	0.00	\$115,969	0.00	\$115,969	0.00	\$115,969	0.00

Cost to continue the FY 2015 pay plan.

Missouri Monument - 1780007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
Missouri Monument - 1780007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks - Historic Preservation Office - Section 6.290

Page 345-355

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410, **Funding Source:** Federal, Historic Preservation Revolving Fund, Economic Development Advancement
FY 2015 Other W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$2,505) E&E (Fed \$1,500; Other \$1,005) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$2,505 E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	604,451	15.37	695,476	17.25	695,476	17.25	695,476	17.25	695,476	17.25	695,476	17.25	695,476	17.25
FEDERAL FUNDS	363,329	9.25	397,193	10.11	397,193	10.11	397,193	10.11	397,193	10.11	397,193	10.11	397,193	10.11
OTHER FUNDS	241,122	6.12	298,283	7.14	298,283	7.14	298,283	7.14	298,283	7.14	298,283	7.14	298,283	7.14
EXPENSE & EQUIPMENT	67,651	0.00	102,193	0.00	102,193	0.00	102,193	0.00	102,193	0.00	99,688	0.00	102,193	0.00
FEDERAL FUNDS	45,343	0.00	60,026	0.00	60,026	0.00	60,026	0.00	60,026	0.00	58,526	0.00	60,026	0.00
OTHER FUNDS	22,308	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	41,162	0.00	42,167	0.00
PROGRAM-SPECIFIC	202,630	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00
FEDERAL FUNDS	202,630	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
OTHER FUNDS	0	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00
TOTAL	\$874,732	15.37	\$3,194,912	17.25	\$3,194,912	17.25	\$3,194,912	17.25	\$3,194,912	17.25	\$3,192,407	17.25	\$3,194,912	17.25

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,748	0.00	3,748	0.00	3,748	0.00	3,748	0.00	3,748	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,141	0.00	2,141	0.00	2,141	0.00	2,141	0.00	2,141	0.00
OTHER FUNDS	0	0.00	0	0.00	1,607	0.00	1,607	0.00	1,607	0.00	1,607	0.00	1,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,748	0.00	\$3,748	0.00	\$3,748	0.00	\$3,748	0.00	\$3,748	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - HISTORIC PRESERVATION	\$874,732	15.37	\$3,194,912	17.25	\$3,198,660	17.25	\$3,198,660	17.25	\$3,198,660	17.25	\$3,196,155	17.25	\$3,198,660	17.25
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DEPARTMENT OF NATURAL RESOURCES

Historic Preservation GR Transfer - Section 6.295

Page 356-360

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax.

Legal Base: State Statute 143.183 RSMo
Funding Source: General Revenue (Athlete & Entertainers Tax)
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF NATURAL RESOURCES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.295														
HISTORIC PRESERVATION-TRANSFER - 78485C														
CORE														
FUND TRANSFERS	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
GENERAL REVENUE	698,400	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00	720,000	0.00
TOTAL	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00
TOTAL - HISTORIC PRESERVATION-TRANSFE	\$698,400	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00	\$720,000	0.00

DEPARTMENT OF NATURAL RESOURCES

DNR Integrated Data System – Section 6.300

Page 386-393

This section provides dedicated funding to begin implementation of an integrated data system that can serve as the foundation for core regulatory and environmental functions. This core will functionally link similar information on the same facility across multiple organizational units.

Legal Base: N/A
Funding Source: Other - Various
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

50% flexibility is allowed between funds

Committee Markup Annual			FY 2016 DEPARTMENT OF NATURAL RESOURCES								Regular House Bills			
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300														
DNR INTEGRATED DATA SYSTEM - 79335C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00	986,616	0.00
FEDERAL FUNDS	0	0.00	383,980	0.00	383,980	0.00	383,980	0.00	383,980	0.00	383,980	0.00	383,980	0.00
OTHER FUNDS	0	0.00	602,636	0.00	602,636	0.00	602,636	0.00	602,636	0.00	602,636	0.00	602,636	0.00
TOTAL	\$0	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00	\$986,616	0.00

DEPARTMENT OF NATURAL RESOURCES

Environmental Restoration – Section 6.305

Page 394-403

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235

Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305														
ENVIRONMENTAL RESTORATION - 79345C														
CORE														
EXPENSE & EQUIPMENT	178,449	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	178,449	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	750,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	750,000	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
TOTAL	\$928,449	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00
Environmental Restoration - 1780003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	865,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	865,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$865,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The department continues to expand restoration efforts through settlements from claims in Southwest and Southeast Missouri. It is expected that the state and federal trustees will pursue additional Natural Resource Damages (NRD) settlements in several areas across the state. This increase is requested to more accurately reflect anticipated spending.														
TOTAL - ENVIRONMENTAL RESTORATION	\$928,449	0.00	\$6,157,917	0.00	\$7,022,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 409-416

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair.

Legal Base: State Statute 640.065 Natural Resources Revolving Services Fund
Funding Source: Other – Revolving Service Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$300) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$300 Other E&E – Restore Senate Out-State Travel transfer

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	2,226,392	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,445	0.00	2,806,745	0.00
OTHER FUNDS	2,226,392	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,445	0.00	2,806,745	0.00
PROGRAM-SPECIFIC	71,881	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	71,881	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$2,298,273	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,445	0.00	\$2,921,745	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$2,298,273	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,445	0.00	\$2,921,745	0.00

DEPARTMENT OF NATURAL RESOURCES

Departmental Refund Account - Section 6.315

Page 417-424

This section enables the Department to make refunds in the event of erroneous collections.

Legal Base: Administrative

Funding Source: Federal, Other – Various

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$165 Other PSD – Department core reallocation plan, (page 421)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	245,254	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00
FEDERAL FUNDS	178,112	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS	67,142	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00	363,636	0.00
TOTAL	\$245,254	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 425-432

This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Base: Administrative
Funding Source: Other – State Parks Earnings & DNR Revolving Services
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320														
SALES TAX REIMBURSEMENT TO GR - 79640C														
CORE														
EXPENSE & EQUIPMENT	50,637	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	50,637	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$50,637	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO GR	\$50,637	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for DNR - Section 6.330

Page 440-445

This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$11,081 Other TRF – Department core reallocation plan, (page 441-442)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility is allowed between DNR Cost Allocation Transfer, Cost Allocation HB 13 Transfer and Cost Allocation ITSD Transfer and 75% flexibility between funds within transfers

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION-TRANSFER - 79685C														
CORE														
FUND TRANSFERS	6,773,823	0.00	6,532,370	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
OTHER FUNDS	6,773,823	0.00	6,532,370	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00	6,543,451	0.00
TOTAL	\$6,773,823	0.00	\$6,532,370	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00
TOTAL - COST ALLOCATION-TRANSFER	\$6,773,823	0.00	\$6,532,370	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00	\$6,543,451	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for HB 13 Leasing - Section 6.330

Page 443-446

This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$70,685) Other TRF – Department core reallocation plan, (page 443-446)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility is allowed between DNR Cost Allocation Transfer, Cost Allocation HB 13 Transfer and Cost Allocation ITSD Transfer and 75% flexibility between funds within transfers

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION HB 13 TRF - 79686C														
CORE														
FUND TRANSFERS	1,563,544	0.00	1,720,328	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
OTHER FUNDS	1,563,544	0.00	1,720,328	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00	1,649,643	0.00
TOTAL	\$1,563,544	0.00	\$1,720,328	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$1,563,544	0.00	\$1,720,328	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00	\$1,649,643	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for OA/ITSD - Section 6.330

Page 447-449

This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$59,604 Other TRF – Department core reallocation plan, (page 447-449)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility is allowed between DNR Cost Allocation Transfer, Cost Allocation HB 13 Transfer and Cost Allocation ITSD Transfer and 75% flexibility between funds within transfers

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Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS	5,543,892	0.00	6,718,568	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
OTHER FUNDS	5,543,892	0.00	6,718,568	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00	6,778,172	0.00
TOTAL	\$5,543,892	0.00	\$6,718,568	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00

TOTAL - COST ALLOCATION ITSD TRF	\$5,543,892	0.00	\$6,718,568	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00	\$6,778,172	0.00
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DEPARTMENT OF NATURAL RESOURCES

Federal Funds Transfer to OA/ITSD - Section 6.335

Page 450

This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Base: Administrative
Funding Source: DNR Federal Fund
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF NATURAL RESOURCES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335														
FED ITSD CONSOLIDATION TRF - 79688C														
CORE														
FUND TRANSFERS	1,775,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	1,775,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$1,775,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$1,775,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES
Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.340

Page 455-467

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Base: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development

Funding Source: Other – State Environmental Improvement Authority

FY 2015 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes
(Department Requests an “E”)

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

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